

FISCAL YEAR 2014

MARK UP

DEPARTMENT OF CORRECTIONS

HOUSE BILL 9

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Office of Director-Departmental Staff - Section 9.005

Bk. 1 Page 127

This section provides funding for the supervision and control for the operation of the Department of Corrections. The Office of the Director provides guidance, coordination and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Board of Probation and Parole. The Office of the Director consists of the Director's Office; Deputy Director; Legislative Liaison; Public Information Office; Office of Constituency Services; Legal Services; Inspector General; Restorative Justice, Certified Grievance Unit, and Victim Services.

Legal Base: Chapter 217, 506.384, 595.206, 595.212 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$22,428 GR PS Reflected in Departments reallocation plan (Book 1 Page 130)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Services and Expense and Equipment between Sections

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.005												
OD STAFF - 94415C												
CORE												
PERSONAL SERVICES	4,181,658	106.00	3,839,756	98.66	4,256,152	106.00	4,278,580	106.00	4,278,580	106.00	4,278,580	106.00
GENERAL REVENUE	4,181,658	106.00	3,839,756	98.66	4,256,152	106.00	4,278,580	106.00	4,278,580	106.00	4,278,580	106.00
EXPENSE & EQUIPMENT	141,744	0.00	132,298	0.00	420,136	0.00	420,136	0.00	420,136	0.00	420,136	0.00
GENERAL REVENUE	141,744	0.00	132,298	0.00	420,136	0.00	420,136	0.00	420,136	0.00	420,136	0.00
PROGRAM-SPECIFIC	355,117	0.00	344,463	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
GENERAL REVENUE	284,093	0.00	273,439	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL	\$4,678,519	106.00	\$4,316,517	98.66	\$4,747,312	106.00	\$4,769,740	106.00	\$4,769,740	106.00	\$4,769,740	106.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,237	0.00	3,237	0.00	3,237	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,237	0.00	3,237	0.00	3,237	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,237	0.00	\$3,237	0.00	\$3,237	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	39,248	0.00	26,500	0.00
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Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.005												
OD STAFF - 94415C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	39,248	0.00	26,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	39,248	0.00	26,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,248	0.00	\$26,500	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - OD STAFF	\$4,678,519	106.00	\$4,316,517	98.66	\$4,747,312	106.00	\$4,772,977	106.00	\$4,812,225	106.00	\$4,799,477	106.00

Office of Director-Justice Reinvestment - Section 9.010

Bk. 1 Page 146

This section provides funding for administrative jail sanctions for offenders under supervision in the community. A Probation and Parole Officer may order an offender to submit to a period of detention in the county jail, or other appropriate institution, upon a determination by a P&P Officer that the offender has violated a condition of continued probation or parole.

Legal Base: Section 217.718. RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.010												
JUSTICE REINVESTMENT - 94420C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
 TOTAL - JUSTICE REINVESTMENT												
	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Office of Director- Re-Entry Programs - Section 9.015

Bk. 1 Page 153

This section provides funding for programs ensuring that offenders are released into the community with appropriate substance abuse treatment, mental health treatment services, housing and job training placement services. Program includes Reentry/Women's Offender/KC Reentry Program/Restorative Justice Program.

Legal Base: RSMo Chapter 217.020. Executive Order 9-16

Funding Source: General Revenue, Inmate Revolving Funds

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$116,232) Other E&E, PD Reduction of Inmate Revolving Funds Excess Authority

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections						Regular House Bills					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.015												
REENTRY - 97435C												
CORE												
EXPENSE & EQUIPMENT	316,282	0.00	163,868	0.00	154,232	0.00	175,732	0.00	175,732	0.00	175,732	0.00
OTHER FUNDS	316,282	0.00	163,868	0.00	154,232	0.00	175,732	0.00	175,732	0.00	175,732	0.00
PROGRAM-SPECIFIC	0	0.00	1,743	0.00	162,000	0.00	24,268	0.00	24,268	0.00	24,268	0.00
OTHER FUNDS	0	0.00	1,743	0.00	162,000	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL	\$316,282	0.00	\$165,611	0.00	\$316,232	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
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TOTAL - REENTRY	\$316,282	0.00	\$165,611	0.00	\$316,232	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.015												
KC REENTRY PROGRAM - 97434C												
CORE												
EXPENSE & EQUIPMENT	178,000	0.00	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
GENERAL REVENUE	178,000	0.00	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
PROGRAM-SPECIFIC	0	0.00	110,780	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	110,780	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$178,000	0.00	\$110,780	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00
TOTAL - KC REENTRY PROGRAM	\$178,000	0.00	\$110,780	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00

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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.015												
ST. LOUIS REENTRY PROGRAM - 97433C												
St. Louis Reentry Program - 1931011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Provides funding for reentry efforts in St. Louis.												
TOTAL - ST. LOUIS REENTRY PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

Office of Director-Federal Programs - Section 9.020

Bk. 1 Page 165

This section provides for the spending authority to accept and expend federal funds. The Department utilized several federal grants to assist in these areas, some of these grants include: Special Education, Carl Perkins, Title I thru V education grants, State Criminal Alien Assistance Program, Residential Substance Abuse Treatment Program, Violent Offender Incarceration/Truth-in-Sentencing grant, and Serious, Violent Offender Reentry Initiative, Prison Rape Elimination Act grant, National Criminal History Information program and many others. This section also provides spending authority to accept cash donations for a Foster Dog Program within the state's correctional centers.

Legal Base: 217.015, 217.020, 217.355, 217.255, 217.260, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

Funding Source: Federal Funds-(RSMo 217.045), Other Funds (RSMo 217.)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$4,354,427) Fed PS (\$73,344) and E&E (\$4,281,083) Reduced to match Federal Authority

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.020												
FEDERAL & OTHER PROGRAMS - 94430C												
CORE												
PERSONAL SERVICES	2,595,487	52.00	1,638,495	44.71	2,645,234	52.00	2,571,890	50.00	2,571,890	50.00	2,571,890	50.00
FEDERAL FUNDS	2,595,487	52.00	1,638,495	44.71	2,645,234	52.00	2,571,890	50.00	2,571,890	50.00	2,571,890	50.00
EXPENSE & EQUIPMENT	7,097,279	0.00	3,497,419	0.00	7,297,279	0.00	3,016,196	0.00	3,016,196	0.00	3,016,196	0.00
FEDERAL FUNDS	7,087,279	0.00	3,493,695	0.00	7,287,279	0.00	3,006,196	0.00	3,006,196	0.00	3,006,196	0.00
OTHER FUNDS	10,000	0.00	3,724	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$9,692,766	52.00	\$5,135,914	44.71	\$9,942,513	52.00	\$5,588,086	50.00	\$5,588,086	50.00	\$5,588,086	50.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,163	0.00	2,163	0.00	2,163	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,163	0.00	2,163	0.00	2,163	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,163	0.00	\$2,163	0.00	\$2,163	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	23,595	0.00	12,500	0.00
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Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections								House Recommended			
	FY 2012 Budget		FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 09.020												
FEDERAL & OTHER PROGRAMS - 94430C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	23,595	0.00	12,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	23,595	0.00	12,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,595	0.00	\$12,500	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - FEDERAL & OTHER PROGRAMS	\$9,692,766	52.00	\$5,135,914	44.71	\$9,942,513	52.00	\$5,590,249	50.00	\$5,613,844	50.00	\$5,602,749	50.00

Office of the Director - Growth Pool - Section 9.025

Bk. 1 Page 176

This section provides flexibility for costs associated with increased inmate population department-wide, including, but not limited to personal service, expense and equipment, contractual services, repairs, renovations, and capital improvements. Funds will be used to pay for the costs associated with incarcerating additional offenders such as food, inmate health care, inmate wages, institutional expenses, or for the costs associated with community supervision if offenders can be successfully diverted from prison.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue.

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Services and Expense and Equipment between Sections

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections						House					
	FY 2012 Budget		FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 09.025												
POPULATION GROWTH POOL - 94580C												
CORE												
PERSONAL SERVICES	1,390,714	0.00	7,327	0.25	490,226	0.00	490,226	0.00	490,226	0.00	490,226	0.00
GENERAL REVENUE	1,390,714	0.00	7,327	0.25	490,226	0.00	490,226	0.00	490,226	0.00	490,226	0.00
EXPENSE & EQUIPMENT	0	0.00	470,868	0.00	463,571	0.00	463,571	0.00	463,571	0.00	463,571	0.00
GENERAL REVENUE	0	0.00	470,868	0.00	463,571	0.00	463,571	0.00	463,571	0.00	463,571	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,213,572	0.00	1,213,572	0.00	1,213,572	0.00	1,213,572	0.00
GENERAL REVENUE	0	0.00	0	0.00	463,572	0.00	463,572	0.00	463,572	0.00	463,572	0.00
OTHER FUNDS	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$1,390,714	0.00	\$478,195	0.25	\$2,167,369	0.00	\$2,167,369	0.00	\$2,167,369	0.00	\$2,167,369	0.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,159	0.00	1,159	0.00	1,159	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,159	0.00	1,159	0.00	1,159	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,159	0.00	\$1,159	0.00	\$1,159	0.00

Cost to continue the FY 2013 pay plan.

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections										HOUSE RECOMMENDED	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.025												
POPULATION GROWTH POOL - 94580C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,504	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,504	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,504	0.00	\$0	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
Prison Rape Elimination - 1931006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	570,264	19.00	424,404	14.00	424,404	14.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	570,264	19.00	424,404	14.00	424,404	14.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	74,278	0.00	62,578	0.00	62,578	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	74,278	0.00	62,578	0.00	62,578	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$644,542	19.00	\$486,982	14.00	\$486,982	14.00
The Prison Rape Elimination Act (PREA) was enacted by Congress in 2003 to prevent, detect and respond to Prison Rape. This request for funding will enable the Department of Corrections to staff two sight and sound-segregated housing units for youthful offenders at Farmington Correctional Center and the Women's Eastern Reception and Diagnostic Correctional Center that will be compliant with the final PREA standards.												
TOTAL - POPULATION GROWTH POOL	\$1,390,714	0.00	\$478,195	0.25	\$2,167,369	0.00	\$2,813,070	19.00	\$2,660,014	14.00	\$2,655,510	14.00

Office of Director-Telecommunications - Section 9.030

Bk. 1 Page 195

This section provides funding for a centralized account for telephone and telecommunication costs for the entire department.

Legal Base: 217.015, 217.025, 217.160, 217.705 RSMo.

Funding Source: General Revenue & Working Capital Revolving Fund-(RSMo 217.595, revenues from sales of prison industry goods & services).

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Services and Expense and Equipment between Sections

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections						Regular House Bills					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.030												
TELECOMMUNICATIONS - 94495C												
CORE												
EXPENSE & EQUIPMENT	1,910,674	0.00	1,885,015	0.00	1,910,639	0.00	1,910,639	0.00	1,910,639	0.00	1,910,639	0.00
GENERAL REVENUE	1,910,674	0.00	1,885,015	0.00	1,910,639	0.00	1,910,639	0.00	1,910,639	0.00	1,910,639	0.00
TOTAL	\$1,910,674	0.00	\$1,885,015	0.00	\$1,910,639	0.00	\$1,910,639	0.00	\$1,910,639	0.00	\$1,910,639	0.00
 TOTAL - TELECOMMUNICATIONS												
	\$1,910,674	0.00	\$1,885,015	0.00	\$1,910,639	0.00	\$1,910,639	0.00	\$1,910,639	0.00	\$1,910,639	0.00

Office of Director-Restitution Payments - Section 9.035

Bk. 1 Page 203

This section provides funding for those wrongly convicted and exonerated by the use of DNA. Individuals are to be paid \$50 for each day of post-conviction incarceration for a crime for which the individual is later found innocent of. Individual payments are capped at \$36,500 which constitutes two years of wrongful incarceration. Currently providing funding to two individuals.

Legal Base: 650.055, 650.058 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012						FY 2013						FY 2014						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DOLLAR		FTE		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.035																						
RESTITUTION PAYMENTS - 94497C																						
CORE																						
PROGRAM-SPECIFIC	151,475	0.00	73,000	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00		
GENERAL REVENUE	151,475	0.00	73,000	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00		
TOTAL	\$151,475	0.00	\$73,000	0.00	\$75,278	0.00																
TOTAL - RESTITUTION PAYMENTS																						
	\$151,475	0.00	\$73,000	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00		

Division of Human Services - Section 9.040

Bk. 1 Page 210

This section provides funding for Budget and Research section, Strategic Planning section, Training Academy, Fiscal Management Unit, General Services Unit, Employee Health and Safety Unit, Human Resources Unit, Religious/Spiritual Programming section, and Volunteer Services Unit.

Legal Base: 217.015, 217.020, 217.025, 217.135, 217.240, 217.400, 292.650, 199.350 RSMo and 29 CFR 1910.1030.

Funding Source: General Revenue and Inmate Revolving Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Services and Expense and Equipment between Sections

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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012				FY 2013				FY 2014				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 09.040																
DHS STAFF - 95415C																
CORE																
PERSONAL SERVICES	8,433,356	242.10	7,862,045	229.77	8,581,394	241.60										
GENERAL REVENUE	8,307,166	237.10	7,736,764	224.98	8,444,531	236.60	8,444,531	236.60	8,444,531	236.60	8,444,531	236.60	8,444,531	236.60		
OTHER FUNDS	126,190	5.00	125,281	4.79	136,863	5.00	136,863	5.00	136,863	5.00	136,863	5.00	136,863	5.00		
EXPENSE & EQUIPMENT	170,849	0.00	117,623	0.00	156,023	0.00										
GENERAL REVENUE	122,571	0.00	109,299	0.00	118,259	0.00	118,259	0.00	118,259	0.00	118,259	0.00	118,259	0.00		
OTHER FUNDS	48,278	0.00	8,324	0.00	37,764	0.00	37,764	0.00	37,764	0.00	37,764	0.00	37,764	0.00		
TOTAL	\$8,604,205	242.10	\$7,979,668	229.77	\$8,737,417	241.60										

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,803	0.00	6,803	0.00	6,803	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,691	0.00	6,691	0.00	6,691	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	112	0.00	112	0.00	112	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,803	0.00	\$6,803	0.00	\$6,803	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	78,724	0.00	60,400	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	77,469	0.00	59,150	0.00

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Regular House Bills

	FY 14-HB 9 Department of Corrections						House Recommended					
	FY 2012 Budget		FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 09.040												
DHS STAFF - 95415C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	78,724	0.00	60,400	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,255	0.00	1,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$78,724	0.00	\$60,400	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
Pay Plan Nurses - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	37,109	0.00	37,109	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	37,109	0.00	37,109	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,109	0.00	\$37,109	0.00
To improve recruitment and retention of all nursing and nursing assistant job classes.												
TOTAL - DHS STAFF	\$8,604,205	242.10	\$7,979,668	229.77	\$8,737,417	241.60	\$8,744,220	241.60	\$8,860,053	241.60	\$8,841,729	241.60

Division of Human Services - General Services - Section 9.045

Bk. 1 Page 231

This section provides funding for general administrative support to the entire department in the following areas: performs and monitors facilities maintenance and repair activities, oversees construction, renovations and major maintenance projects, performs energy management, coordinates department food service operations including 2 cook-chill facilities, operates the regional commodity warehouses which provide bulk supplies to the institutions, operates the agency vehicle fleet, and operates the Central Office Business.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Sections

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.045												
GENERAL SERVICES - 94416C												
CORE												
EXPENSE & EQUIPMENT	330,132	0.00	329,630	0.00	321,052	0.00	321,052	0.00	321,052	0.00	321,052	0.00
GENERAL REVENUE	330,132	0.00	329,630	0.00	321,052	0.00	321,052	0.00	321,052	0.00	321,052	0.00
TOTAL	\$330,132	0.00	\$329,630	0.00	\$321,052	0.00	\$321,052	0.00	\$321,052	0.00	\$321,052	0.00
TOTAL - GENERAL SERVICES	\$330,132	0.00	\$329,630	0.00	\$321,052	0.00	\$321,052	0.00	\$321,052	0.00	\$321,052	0.00

Office of Director - Food Service, Population Driven Food Cost - Section 9.050

Bk. 1 Page 241

This section provides funding to purchase, transport and store food for the inmate population and the institutional staff.

Legal Base: 217.135, 217.240, and 217.400 RSMo.

Fund Source: General Revenue; Federal Funds-(RSMo 217.045, federal funds and grants)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Sections

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	FY 14-HB 9 Department of Corrections											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.050												
FOOD PURCHASES - 94514C												
CORE												
EXPENSE & EQUIPMENT	29,330,994	0.00	29,383,373	0.00	28,330,094	0.00	28,330,094	0.00	28,330,094	0.00	28,330,094	0.00
GENERAL REVENUE	29,080,994	0.00	29,063,373	0.00	28,080,094	0.00	28,080,094	0.00	28,080,094	0.00	28,080,094	0.00
FEDERAL FUNDS	250,000	0.00	320,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$29,330,994	0.00	\$29,383,373	0.00	\$28,330,094	0.00	\$28,330,094	0.00	\$28,330,094	0.00	\$28,330,094	0.00
Food Increase - 1931002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,425,606	0.00	2,425,606	0.00	2,425,606	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,425,606	0.00	2,425,606	0.00	2,425,606	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,425,606	0.00	\$2,425,606	0.00	\$2,425,606	0.00
This request for funding will ensure the Department's ability to continue the purchase of adequate food and food related supplies for twenty (20) correctional facilities, two (2) community release centers, four (4) community supervision centers, and two (2) cook chill production facilities operated by the Department of Corrections.												
TOTAL - FOOD PURCHASES	\$29,330,994	0.00	\$29,383,373	0.00	\$28,330,094	0.00	\$30,755,700	0.00	\$30,755,700	0.00	\$30,755,700	0.00

Division of Human Services - Staff Training - Section 9.055

Bk. 1 Page 255

This section provides funding for payment of all tuition, meals, lodging and travel expenses for trainees and provides the operating expenses of the department's three regional training facilities.

Legal Base: 217.025 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Sections

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.055												
STAFF TRAINING - 95435C												
CORE												
EXPENSE & EQUIPMENT	1,249,124	0.00	1,298,807	0.00	914,702	0.00	914,702	0.00	914,702	0.00	914,702	0.00
GENERAL REVENUE	1,249,124	0.00	1,298,807	0.00	914,702	0.00	914,702	0.00	914,702	0.00	914,702	0.00
TOTAL	\$1,249,124	0.00	\$1,298,807	0.00	\$914,702	0.00	\$914,702	0.00	\$914,702	0.00	\$914,702	0.00
 TOTAL - STAFF TRAINING												
	\$1,249,124	0.00	\$1,298,807	0.00	\$914,702	0.00	\$914,702	0.00	\$914,702	0.00	\$914,702	0.00

Division of Human Services – Health and Safety - Section 9.060

Bk. 1 Page 263

This section provides funding for an infectious disease prevention and treatment program for staff including communicable disease control, workers' compensation management, safety and health and physical fitness/health promotion. This includes core funding for tuberculosis testing, hepatitis vaccines, flu vaccines and personal protective equipment for department staff.

Legal Base: 217.020, 292.650, 199.350 RSMo and 29 CFR 1910.1030

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Sections

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.060												
EMPLOYEE HEALTH AND SAFETY - 95437C												
CORE												
EXPENSE & EQUIPMENT	582,480	0.00	582,443	0.00	581,933	0.00	581,933	0.00	581,933	0.00	581,933	0.00
GENERAL REVENUE	582,480	0.00	582,443	0.00	581,933	0.00	581,933	0.00	581,933	0.00	581,933	0.00
TOTAL	\$582,480	0.00	\$582,443	0.00	\$581,933	0.00	\$581,933	0.00	\$581,933	0.00	\$581,933	0.00
TOTAL - EMPLOYEE HEALTH AND SAFETY	\$582,480	0.00	\$582,443	0.00	\$581,933	0.00	\$581,933	0.00	\$581,933	0.00	\$581,933	0.00

Compensatory Time Pool - Section 9.065

Bk. 1 Page 272

This section provides funding for compensatory and holiday pay. Chapter 105.935 states that employees may receive payment for compensatory time balances (a minimum of 20 hours) upon request.

Legal Base: 105.935 RSMo

Funding Source: General Revenue, Federal Funds, Working Capital Revolving Fund, and Inmate Revolving Fund

FY 2012 Withhold: (\$2,000,000) GR PS

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Sections

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Regular House Bills

	FY 14-HB 9 Department of Corrections										HOUSE RECOMMENDED	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.065												
OVERTIME - 95440C												
CORE												
PERSONAL SERVICES	7,877,450	0.00	5,639,780	192.05	5,990,099	0.00	5,990,099	0.00	5,990,099	0.00	5,990,099	0.00
GENERAL REVENUE	7,877,448	0.00	5,639,780	192.05	5,990,099	0.00	5,990,099	0.00	5,990,099	0.00	5,990,099	0.00
OTHER FUNDS	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$7,877,450	0.00	\$5,639,780	192.05	\$5,990,099	0.00	\$5,990,099	0.00	\$5,990,099	0.00	\$5,990,099	0.00
<hr/>												
Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,898	0.00	4,898	0.00	4,898	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,898	0.00	4,898	0.00	4,898	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,898	0.00	\$4,898	0.00	\$4,898	0.00
Cost to continue the FY 2013 pay plan.												

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Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.065												
OVERTIME - 95440C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	54,954	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	54,954	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,954	0.00	\$0	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - OVERTIME	\$7,877,450	0.00	\$5,639,780	192.05	\$5,990,099	0.00	\$5,994,997	0.00	\$6,049,951	0.00	\$5,994,997	0.00

Office of Director-Institutional E&E Pool, Population Costs - Section 9.070

Bk. 2 Page 1

This section provides funding for an institution-wide expense and equipment pool. This pool insures flexibility for the transit of inmate population between institutions. Funding allows the department to purchase necessary paper products, inmate clothing, inmate stationery and forms, office supplies, bedding, towels, washcloths, mattresses, hygiene supplies, and other related items. Funding is also used as operating funds for facility-wide needs such as: facility maintenance items, automotive repair, gasoline, grounds maintenance, security equipment, inmate restraint devices, and personal protection equipment.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,500,000) Other E&E Reduction to Working Capital Revolving Funds Excess Spending Authority

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Services and Expense and Equipment between Sections

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Regular House Bills

	FY 2012				FY 2013				FY 2014				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 09.070																
INSTITUTIONAL E&E POOL - 94559C																
CORE																
EXPENSE & EQUIPMENT	15,289,186	0.00	15,733,531	0.00	13,757,483	0.00	12,257,483	0.00	12,257,483	0.00	12,257,483	0.00				
GENERAL REVENUE	12,289,186	0.00	12,909,180	0.00	12,257,483	0.00	12,257,483	0.00	12,257,483	0.00	12,257,483	0.00				
OTHER FUNDS	3,000,000	0.00	2,824,351	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00				
TOTAL	\$15,289,186	0.00	\$15,733,531	0.00	\$13,757,483	0.00	\$12,257,483	0.00	\$12,257,483	0.00	\$12,257,483	0.00				

Institutional E&E Fund Swap WCRF - 1931004

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,000,000	0.00

This request is to restore the FY11 fund swap of Working Capitol Revolving Fund monies for GR in the Institutional E&E Pool.

Community Purchases/Bulk Fuel - 1931007

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	635,087	0.00	635,087	0.00	635,087	0.00
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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012				FY 2013				FY 2014				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.070																
INSTITUTIONAL E&E POOL - 94559C																
Community Purchases/Bulk Fuel - 1931007																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	635,087	0.00	635,087	0.00	635,087	0.00				
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	635,087	0.00	635,087	0.00	635,087	0.00				
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$635,087	0.00	\$635,087	0.00	\$635,087	0.00				

The Department requests that the institutional community purchases appropriation be increased to \$2,650,117 to cover the necessary expenses funded by this appropriation.

Offender Clothing - 1931008

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,093,723	0.00	2,093,723	0.00	2,093,723	0.00				
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,093,723	0.00	2,093,723	0.00	2,093,723	0.00				
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,093,723	0.00	\$2,093,723	0.00	\$2,093,723	0.00				

This request would provide funding to ensure that the Department can continue to replace uniforms, underclothing, and linens to the average male population of 28,593 and average female population of 2,754.

Officer Uniforms - 1931009

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	303,119	0.00	303,119	0.00	303,119	0.00				
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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012						FY 2013						FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 09.070																		
INSTITUTIONAL E&E POOL - 94559C																		
Officer Uniforms - 1931009																		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	303,119	0.00	303,119	0.00	303,119	0.00						
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	303,119	0.00	303,119	0.00	303,119	0.00						
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$303,119	0.00	\$303,119	0.00	\$303,119	0.00						
This request would provide funding to ensure uniforms can be issued for the average annual new custody staff and the biennial replacement of existing custody staff uniforms. The average annual custody turnover staff is 736; thus the new staff would be issued new uniforms versus replacement uniforms. Approximately 2,078 staff would require replacement uniforms each year.																		
Vehicle Replacement - 1931010																		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,572,407	0.00	999,854	0.00	999,854	0.00						
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,572,407	0.00	999,854	0.00	999,854	0.00						
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,572,407	0.00	\$999,854	0.00	\$999,854	0.00						
This request is for funding to replace 143 pool and inmate transportation vehicles. Vehicles exceeding 120,000 miles (buses 200,000 miles) are requested for replacement.																		
TOTAL - INSTITUTIONAL E&E POOL	\$15,289,186	0.00	\$15,733,531	0.00	\$13,757,483	0.00	\$20,361,819	0.00	\$17,789,266	0.00	\$17,289,266	0.00						

Division of Adult Institutions-Staff - Section 9.075

Bk. 2 Page 42

This section provides funding for management of adult correctional institutions.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$19,254 GR PS and (.66 FTE) Reflected on Department Core Reallocation Plan (Book 2 Page 45)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Services and Expense and Equipment between Sections

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections						House					
	FY 2012 Budget		FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 09.075												
DAI STAFF - 96415C												
CORE												
PERSONAL SERVICES	1,465,372	36.25	1,391,279	35.12	1,504,071	36.75	1,523,325	37.41	1,523,325	37.41	1,523,325	37.41
GENERAL REVENUE	1,465,372	36.25	1,391,279	35.12	1,504,071	36.75	1,523,325	37.41	1,523,325	37.41	1,523,325	37.41
EXPENSE & EQUIPMENT	136,918	0.00	136,779	0.00	126,358	0.00	126,358	0.00	126,358	0.00	126,358	0.00
GENERAL REVENUE	136,918	0.00	136,779	0.00	126,358	0.00	126,358	0.00	126,358	0.00	126,358	0.00
TOTAL	\$1,602,290	36.25	\$1,528,058	35.12	\$1,630,429	36.75	\$1,649,683	37.41	\$1,649,683	37.41	\$1,649,683	37.41

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	962	0.00	962	0.00	962	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	962	0.00	962	0.00	962	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$962	0.00	\$962	0.00	\$962	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	13,974	0.00	9,353	0.00
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Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.075												
DAI STAFF - 96415C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	13,974	0.00	9,353	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13,974	0.00	9,353	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,974	0.00	\$9,353	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - DAI STAFF	\$1,602,290	36.25	\$1,528,058	35.12	\$1,630,429	36.75	\$1,650,645	37.41	\$1,664,619	37.41	\$1,659,998	37.41

Office of Director-Inmate Wage/Discharge Cost - Section 9.080

Bk. 2 Page 57

This section provides funding to provide compensation (a minimum of \$7.50/month) for labor, academic and vocational assignments for all inmates, per RSMo. 217.255, 217.260, and 217.285 RSMo, to ensure that all offenders receive a minimum of hygiene and legal materials. This section also provides funds for necessary transportation costs for inmates upon their release from prison (\$3.00/month).

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Services and Expense and Equipment between Sections

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012				FY 2013				FY 2014				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 09.080																
WAGE & DISCHARGE COSTS - 94520C																
CORE																
EXPENSE & EQUIPMENT	3,279,897	0.00	3,181,398	0.00	3,279,897	0.00										
GENERAL REVENUE	3,279,897	0.00	3,181,398	0.00	3,279,897	0.00	3,279,897	0.00	3,279,897	0.00	3,279,897	0.00	3,279,897	0.00		
TOTAL	\$3,279,897	0.00	\$3,181,398	0.00	\$3,279,897	0.00										
TOTAL - WAGE & DISCHARGE COSTS	\$3,279,897	0.00	\$3,181,398	0.00	\$3,279,897	0.00										

Division of Adult Institutions-Jefferson City Correctional Center - Section 9.080

Bk. 2 Page 69

This section provides funding for security and administrative staff for this long-term maximum-security institution located in Jefferson City, replacing the oldest prison in the system in August 2004. The facility contains the following MVE industries: drycleaning, engraving, cartridge recycling, clothing manufacture, furniture, graphic arts, and the license plate factory. The institution also houses a long-term intensive therapeutic community for substance abuse treatment. This facility houses 1,996 C-5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2013 Withhold Amt. (\$15,000 GR PS) As of 3/19/13

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$179,027) GR PS and (6 FTE) Reflected in Departments Core Reallocation Plan (Book 2 Page 72)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$65,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections						Regular House Bills					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.085												
JEFFERSON CITY CORR CTR - 96435C												
CORE												
PERSONAL SERVICES	16,374,109	520.00	15,306,162	508.55	16,800,354	524.00	16,621,327	518.00	16,621,327	518.00	16,556,327	518.00
GENERAL REVENUE	16,374,109	520.00	15,306,162	508.55	16,800,354	524.00	16,621,327	518.00	16,621,327	518.00	16,556,327	518.00
TOTAL	\$16,374,109	520.00	\$15,306,162	508.55	\$16,800,354	524.00	\$16,621,327	518.00	\$16,621,327	518.00	\$16,556,327	518.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,708	0.00	13,708	0.00	13,708	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,708	0.00	13,708	0.00	13,708	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,708	0.00	\$13,708	0.00	\$13,708	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	152,488	0.00	129,500	0.00
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Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections						Regular House Bills					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.085												
JEFFERSON CITY CORR CTR - 96435C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	152,488	0.00	129,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	152,488	0.00	129,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$152,488	0.00	\$129,500	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - JEFFERSON CITY CORR CTR	\$16,374,109	520.00	\$15,306,162	508.55	\$16,800,354	524.00	\$16,635,035	518.00	\$16,787,523	518.00	\$16,699,535	518.00

Division of Adult Institutions-Central Missouri Correctional Center - Section 9.085

Bk. 2 Page 80

This section provides funding for a caretaking staff at the institution. The institution was closed in FY 2006. MVE continues to operate tire recycling and quick-print industries at the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$546,310) GR PS and (14 FTE) Reflected in Departments Core Reallocation Plan (Book 2 Page 84)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.085												
CENTRAL MISSOURI CORR CTR - 96445C												
CORE												
PERSONAL SERVICES	571,089	15.00	369,790	12.24	546,310	14.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	571,089	15.00	369,790	12.24	546,310	14.00	0	0.00	0	0.00	0	0.00
TOTAL	\$571,089	15.00	\$369,790	12.24	\$546,310	14.00	\$0	0.00	\$0	0.00	\$0	0.00
 <hr/>												
TOTAL - CENTRAL MISSOURI CORR CTR	\$571,089	15.00	\$369,790	12.24	\$546,310	14.00	\$0	0.00	\$0	0.00	\$0	0.00

Division of Adult Institutions-Women's Eastern Reception & Diagnostic Correctional Center - Section 9.090

Bk. 2 Page 86

This section provides funding for security and administrative staff for this minimum through maximum-security institution located in Vandalia. This institution also contains a 24-hour infirmary, an on-site mental health unit and treatment facility, a juvenile unit to house youthful offenders, and a Missouri Sex Offender Program. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include growing produce for Domestic Violence Centers in Northeastern Missouri, making quilts for Domestic Violence Centers and Samaritan Homes, making baby quilts for AIDS babies, refurbishing dolls for children centers and shelters, and cemetery clean-up. This facility houses 2,076 C 2-5 level females.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$32,160) GR PS and (1 FTE) Reflected in Departments Core Reallocation Plan (Book 2 Page 89)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$55,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012				FY 2013				FY 2014				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 09.090																
WOMENS EAST RCP & DGN CORR CT - 96455C																
CORE																
PERSONAL SERVICES	13,317,693	433.00	12,284,502	413.98	13,301,987	424.00	13,269,827	423.00	13,269,827	423.00	13,214,827	423.00				
GENERAL REVENUE	13,317,693	433.00	12,284,502	413.98	13,301,987	424.00	13,269,827	423.00	13,269,827	423.00	13,214,827	423.00				
TOTAL	\$13,317,693	433.00	\$12,284,502	413.98	\$13,301,987	424.00	\$13,269,827	423.00	\$13,269,827	423.00	\$13,214,827	423.00				

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,877	0.00	10,877	0.00	10,877	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,877	0.00	10,877	0.00	10,877	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,877	0.00	\$10,877	0.00	\$10,877	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	121,743	0.00	105,750	0.00
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Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.090												
WOMENS EAST RCP & DGN CORR CT - 96455C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	121,743	0.00	105,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	121,743	0.00	105,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$121,743	0.00	\$105,750	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - WOMENS EAST RCP & DGN CORR C	\$13,317,693	433.00	\$12,284,502	413.98	\$13,301,987	424.00	\$13,280,704	423.00	\$13,402,447	423.00	\$13,331,454	423.00

Division of Adult Institutions-Ozark Correctional Center - Section 9.095

Bk. 2 Page 93

This section provides funding for security and administrative staff for this minimum-security institution located near Fordland. This institution contains long-term therapeutic community programs providing substance abuse treatment, academic education, job training, and community assistance. This facility houses 695 C-2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue & Inmate Revolving Fund-(RSMo 217.430, reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs).

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$20,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.095												
CORE												
PERSONAL SERVICES	5,377,764	163.00	4,784,117	156.05	5,534,793	165.00	5,534,793	165.00	5,534,793	165.00	5,514,793	165.00
GENERAL REVENUE	5,116,268	156.00	4,741,660	154.66	5,268,285	158.00	5,268,285	158.00	5,268,285	158.00	5,248,285	158.00
OTHER FUNDS	261,496	7.00	42,457	1.39	266,508	7.00	266,508	7.00	266,508	7.00	266,508	7.00
TOTAL	\$5,377,764	163.00	\$4,784,117	156.05	\$5,534,793	165.00	\$5,534,793	165.00	\$5,534,793	165.00	\$5,514,793	165.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,527	0.00	4,527	0.00	4,527	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,309	0.00	4,309	0.00	4,309	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	218	0.00	218	0.00	218	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,527	0.00	\$4,527	0.00	\$4,527	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	50,777	0.00	41,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	48,332	0.00	39,500	0.00

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections						House Bills					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.095												
OZARK CORR CTR - 96465C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	50,777	0.00	41,250	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,445	0.00	1,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,777	0.00	\$41,250	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - OZARK CORR CTR	\$5,377,764	163.00	\$4,784,117	156.05	\$5,534,793	165.00	\$5,539,320	165.00	\$5,590,097	165.00	\$5,560,570	165.00

Division of Adult Institutions-Moberly Correctional Center – Section 9.100

Bk. 2 Page 100

This section provides funding for security and administrative staff for this high-custody level institution. This institution also contains a dialysis treatment facility, 24-hour infirmary, a geriatric housing unit for aging offenders, and a chronic care unit for offenders with a history of long-term illness. This facility also contains an on-site mental health unit, treatment facility for high-risk individuals incarcerated at the site, and job training (operation of laundry services, a metal plant, a print shop, and a sign manufacturing shop). This facility houses 1,800 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$199,632 GR PS and 6 FTE Reflected in Departments Core Reallocation Plan (Book 2 Page 103)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$50,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.100												
MOBERLY CORR CTR - 96485C												
CORE												
PERSONAL SERVICES	11,835,377	367.00	11,278,958	371.25	12,171,072	371.00	12,370,704	377.00	12,370,704	377.00	12,320,704	377.00
GENERAL REVENUE	11,835,377	367.00	11,278,958	371.25	12,171,072	371.00	12,370,704	377.00	12,370,704	377.00	12,320,704	377.00
TOTAL	\$11,835,377	367.00	\$11,278,958	371.25	\$12,171,072	371.00	\$12,370,704	377.00	\$12,370,704	377.00	\$12,320,704	377.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,953	0.00	9,953	0.00	9,953	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,953	0.00	9,953	0.00	9,953	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,953	0.00	\$9,953	0.00	\$9,953	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	113,490	0.00	94,250	0.00
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Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections						House					
	FY 2012 Budget		FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 09.100												
MOBERLY CORR CTR - 96485C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	113,490	0.00	94,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	113,490	0.00	94,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$113,490	0.00	\$94,250	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - MOBERLY CORR CTR	\$11,835,377	367.00	\$11,278,958	371.25	\$12,171,072	371.00	\$12,380,657	377.00	\$12,494,147	377.00	\$12,424,907	377.00

Division of Adult Institutions-Algoa Correctional Center - Section 9.105

Bk. 2 Page 107

This section provides funding for security and administrative staff for this medium-security institution located in Jefferson City. The Community Work Release Program provides semi-skilled jobs for incarcerated offenders with state agencies such as OA, State Vehicle Maintenance Garage; Office of the Adjutant General; and MODOT. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include work release crews for environmental and community improvement, and participation in the needed maintenance or construction of services for local day care centers. This facility houses 1,635 C-2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$273,178 GR PS and 8 FTE Reflected in Departments Core Reallocation Plan (Book 2 Page 110)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$42,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.105												
ALGOA CORR CTR - 96495C												
CORE												
PERSONAL SERVICES	9,761,338	309.00	9,256,289	307.49	10,007,635	311.00	10,280,813	319.00	10,280,813	319.00	10,238,813	319.00
GENERAL REVENUE	9,761,338	309.00	9,256,289	307.49	10,007,635	311.00	10,280,813	319.00	10,280,813	319.00	10,238,813	319.00
TOTAL	\$9,761,338	309.00	\$9,256,289	307.49	\$10,007,635	311.00	\$10,280,813	319.00	\$10,280,813	319.00	\$10,238,813	319.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,301	0.00	8,301	0.00	8,301	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,301	0.00	8,301	0.00	8,301	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,301	0.00	\$8,301	0.00	\$8,301	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	94,317	0.00	79,750	0.00
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Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012						FY 2013						FY 2014						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DOLLAR		FTE		DEPT REQ		AMENDED REC		RECOMMENDED		DOLLAR		FTE	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.105																						
ALGOA CORR CTR - 96495C																						
Pay Plan FY14-COLA - 0000014																						
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	94,317	0.00	79,750	0.00								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	94,317	0.00	79,750	0.00								
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$94,317	0.00	\$79,750	0.00								
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.																						
TOTAL - ALGOA CORR CTR	\$9,761,338	309.00	\$9,256,289	307.49	\$10,007,635	311.00	\$10,289,114	319.00	\$10,383,431	319.00	\$10,326,864	319.00										

Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.110

Bk. 2 Page 114

This section provides funding for security and administrative staff for this high-security institution located in Pacific. This institution provides services for Substance Abuse Assessment/Education, Violent Offender Program, Behavior Modification Program and Positive Solutions Program. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities making footlockers, pillows, pillowcases and laundry bags for Domestic Violence Centers and homeless shelters. Community services include making talking tapes for the Visually Impaired and Youth Awareness Groups. This facility houses 1,100 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$126,528 GR PS and 4 FTE Reflected in Departments Core Reconciliation Detail (Book 2 Page 117)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$42,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections													
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.110														
MISSOURI EASTERN CORR CTR - 96525C														
CORE														
PERSONAL SERVICES	9,965,059	316.00	9,194,356	311.23	10,364,989	323.00	10,491,517	327.00	10,491,517	327.00	10,449,517	327.00		
GENERAL REVENUE	9,965,059	316.00	9,194,356	311.23	10,364,989	323.00	10,491,517	327.00	10,491,517	327.00	10,449,517	327.00		
TOTAL	\$9,965,059	316.00	\$9,194,356	311.23	\$10,364,989	323.00	\$10,491,517	327.00	\$10,491,517	327.00	\$10,449,517	327.00		

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,474	0.00	8,474	0.00	8,474	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,474	0.00	8,474	0.00	8,474	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,474	0.00	\$8,474	0.00	\$8,474	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	96,250	0.00	81,750	0.00
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Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012						FY 2013						FY 2014						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DOLLAR		FTE		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.110																						
MISSOURI EASTERN CORR CTR - 96525C																						
Pay Plan FY14-COLA - 0000014																						
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	96,250	0.00	81,750	0.00						
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	96,250	0.00	81,750	0.00						
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$96,250	0.00	\$81,750	0.00						
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.																						
TOTAL - MISSOURI EASTERN CORR CTR	\$9,965,059	316.00	\$9,194,356	311.23	\$10,364,989	323.00	\$10,499,991	327.00	\$10,596,241	327.00	\$10,539,741	327.00										

Division of Adult Institutions-Chillicothe Correctional Center - Section 9.115

Bk. 2 Page 121

This section provides funding for security and administrative staff for this minimum through maximum-security institution for females. This institution also provides restorative justice programs that include the R.E.A.L. program (Realistic Encounters About Life in Prison), fund raising activities for the betterment of the community, and various work release programs. The Chillicothe Correctional Center is also involved in a Community Gardening project, that provides food to the less fortunate citizens in the local area. This facility houses 525 C 2-5 level females.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reconciliation: (\$41,542) GR PS and (1 FTE) Reflected in Departments Core Reconciliation Detail (Book 2 Page 124)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$48,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.115												
CHILlicothe CORR CTR - 96535C												
CORE												
PERSONAL SERVICES	12,209,517	465.02	11,721,765	392.00	12,061,106	452.02	12,019,564	451.02	12,019,564	451.02	11,971,564	451.02
GENERAL REVENUE	12,181,688	464.02	11,714,874	391.75	12,032,744	451.02	11,991,202	450.02	11,991,202	450.02	11,943,202	450.02
OTHER FUNDS	27,829	1.00	6,891	0.25	28,362	1.00	28,362	1.00	28,362	1.00	28,362	1.00
TOTAL	\$12,209,517	465.02	\$11,721,765	392.00	\$12,061,106	452.02	\$12,019,564	451.02	\$12,019,564	451.02	\$11,971,564	451.02

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,865	0.00	9,865	0.00	9,865	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,842	0.00	9,842	0.00	9,842	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	23	0.00	23	0.00	23	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,865	0.00	\$9,865	0.00	\$9,865	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	110,270	0.00	112,255	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	110,010	0.00	112,005	0.00

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections						Regular House Bills					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.115												
CHILlicothe CORR CTR - 96535C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	110,270	0.00	112,255	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	260	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$110,270	0.00	\$112,255	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - CHILlicothe CORR CTR	\$12,209,517	465.02	\$11,721,765	392.00	\$12,061,106	452.02	\$12,029,429	451.02	\$12,139,699	451.02	\$12,093,684	451.02

Division of Adult Institutions-Boonville Correctional Center - Section 9.120

Bk. 2 Page 128

This section provides funding for security and administrative staff for this medium security institution for youthful offenders. This institution also provides specialized programs that include an institutional treatment center, a shock incarceration program, and a Therapeutic Community Housing Unit. The Boonville Correctional Center is also involved in a Community Gardening project that provides food to the Mid-Missouri Food Bank. Also available is a two year undergraduate college program provided through the US Dept of Education Youthful Offenders grant for offenders, ages 17 to 25 in cooperation with State Fair Community College and a short term drug treatment program. This facility houses 1,256 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reconciliation: \$425,517 GR PS and 11 FTE Reflected in Departments Core Reconciliation Detail (Book 2 Page 131)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$40,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.120												
BOONVILLE CORR CTR - 96545C												
CORE												
PERSONAL SERVICES	9,072,516	282.00	8,504,908	279.12	9,216,261	281.00	9,641,778	292.00	9,641,778	292.00	9,601,778	292.00
GENERAL REVENUE	9,038,640	281.00	8,498,061	278.89	9,181,736	280.00	9,607,253	291.00	9,607,253	291.00	9,567,253	291.00
OTHER FUNDS	33,876	1.00	6,847	0.23	34,525	1.00	34,525	1.00	34,525	1.00	34,525	1.00
TOTAL	\$9,072,516	282.00	\$8,504,908	279.12	\$9,216,261	281.00	\$9,641,778	292.00	\$9,641,778	292.00	\$9,601,778	292.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,835	0.00	7,835	0.00	7,835	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,807	0.00	7,807	0.00	7,807	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	28	0.00	28	0.00	28	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,835	0.00	\$7,835	0.00	\$7,835	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	88,453	0.00	73,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	88,136	0.00	72,750	0.00

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.120												
BOONVILLE CORR CTR - 96545C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	88,453	0.00	73,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	317	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$88,453	0.00	\$73,000	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - BOONVILLE CORR CTR	\$9,072,516	282.00	\$8,504,908	279.12	\$9,216,261	281.00	\$9,649,613	292.00	\$9,738,066	292.00	\$9,682,613	292.00

Division of Adult Institutions-Farmington Correctional Center - Section 9.125

Bk. 2 Page 135

This section provides funding for security and administrative staff for this high security institution. This institution also provides specialized programs that include a 120 day drug and alcohol treatment center, a 120 day sexual offender assessment program, and a 120 day boot camp program. The Farmington facility also provides inmates with a correctional treatment center operated by the Department of Mental Health. This facility houses 2,725 C-2-4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2013 Withhold Amt. (\$147,725 GR PS) As of 3/19/13

CORE ADJUSTMENTS

DEPARTMENT:

Core Reconciliation: (\$29,172) GR PS and (1 FTE) Reflected in Departments Core Reconciliation Plan (Book 2 Page 138)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$70,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections										HOUSE RECOMMENDED	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.125												
FARMINGTON CORR CTR - 96555C												
CORE												
PERSONAL SERVICES	17,464,036	546.00	16,452,780	544.43	17,762,383	545.00	17,733,211	544.00	17,733,211	544.00	17,663,211	544.00
GENERAL REVENUE	17,464,036	546.00	16,452,780	544.43	17,762,383	545.00	17,733,211	544.00	17,733,211	544.00	17,663,211	544.00
TOTAL	\$17,464,036	546.00	\$16,452,780	544.43	\$17,762,383	545.00	\$17,733,211	544.00	\$17,733,211	544.00	\$17,663,211	544.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,463	0.00	14,463	0.00	14,463	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,463	0.00	14,463	0.00	14,463	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,463	0.00	\$14,463	0.00	\$14,463	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	162,683	0.00	136,000	0.00
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Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections						House					
	FY 2012 Budget		FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 09.125												
FARMINGTON CORR CTR - 96555C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	162,683	0.00	136,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	162,683	0.00	136,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$162,683	0.00	\$136,000	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - FARMINGTON CORR CTR	\$17,464,036	546.00	\$16,452,780	544.43	\$17,762,383	545.00	\$17,747,674	544.00	\$17,910,357	544.00	\$17,813,674	544.00

Division of Adult Institutions-Western Missouri Correctional Center - Section 9.130

Bk. 2 Page 142

This section provides funding for security and administrative staff for this medium security institution located in Cameron. This institution also provides a 10-bed full range infirmary and a handicapped housing unit for offenders that are physically challenged. This facility provide a variety of vocational and academic education programs, including auto mechanics, diesel mechanics, plumbing, welding, carpentry, small engine repair, electrical wiring, and other types of vocational training. This facility houses 1,975 C 3 & 4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reconciliation: \$4,920 GR PS Reflected on Departments Core Reconciliation Detail (Book 2 Page 145)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$60,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012				FY 2013				FY 2014				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 09.130																
WESTERN MO CORR CTR - 96575C																
CORE																
PERSONAL SERVICES	15,006,299	478.00	14,172,320	472.21	15,267,963	477.00	15,272,883	477.00	15,272,883	477.00	15,212,883	477.00				
GENERAL REVENUE	15,006,299	478.00	14,172,320	472.21	15,267,963	477.00	15,272,883	477.00	15,272,883	477.00	15,212,883	477.00				
TOTAL	\$15,006,299	478.00	\$14,172,320	472.21	\$15,267,963	477.00	\$15,272,883	477.00	\$15,272,883	477.00	\$15,212,883	477.00				

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,484	0.00	12,484	0.00	12,484	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,484	0.00	12,484	0.00	12,484	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,484	0.00	\$12,484	0.00	\$12,484	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	140,112	0.00	119,250	0.00
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Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012						FY 2013						FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 09.130																		
WESTERN MO CORR CTR - 96575C																		
Pay Plan FY14-COLA - 0000014																		
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	140,112	0.00	119,250	0.00						
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	140,112	0.00	119,250	0.00						
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$140,112	0.00	\$119,250	0.00						
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.																		
TOTAL - WESTERN MO CORR CTR	\$15,006,299	478.00	\$14,172,320	472.21	\$15,267,963	477.00	\$15,285,367	477.00	\$15,425,479	477.00	\$15,344,617	477.00						

Division of Adult Institutions-Potosi Correctional Center - Section 9.135

Bk. 2 Page 149

This section provides funding for security and administrative staff for this maximum-security institution. This institution also provides a 12-bed full range infirmary, padded cells and a Special Needs Unit for offenders that are developmentally handicapped. This facility houses 800 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reconciliation: (\$88,332) GR PS and (3 FTE) Reflected in Department Core Reconciliation Detail (Book 2 Page 152)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$43,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.135												
POTOSI CORR CTR - 96585C												
CORE												
PERSONAL SERVICES	10,478,807	325.00	9,907,397	327.20	10,657,423	324.00	10,569,091	321.00	10,569,091	321.00	10,526,091	321.00
GENERAL REVENUE	10,478,807	325.00	9,907,397	327.20	10,657,423	324.00	10,569,091	321.00	10,569,091	321.00	10,526,091	321.00
TOTAL	\$10,478,807	325.00	\$9,907,397	327.20	\$10,657,423	324.00	\$10,569,091	321.00	\$10,569,091	321.00	\$10,526,091	321.00
<hr/>												
Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,716	0.00	8,716	0.00	8,716	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,716	0.00	8,716	0.00	8,716	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,716	0.00	\$8,716	0.00	\$8,716	0.00
<hr/>												
Cost to continue the FY 2013 pay plan.												
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Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	96,963	0.00	80,250	0.00

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections										HOUSE RECOMMENDED	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.135												
POTOSI CORR CTR - 96585C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	96,963	0.00	80,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	96,963	0.00	80,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$96,963	0.00	\$80,250	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - POTOSI CORR CTR	\$10,478,807	325.00	\$9,907,397	327.20	\$10,657,423	324.00	\$10,577,807	321.00	\$10,674,770	321.00	\$10,615,057	321.00

Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.140

Bk. 2 Page 156

This section provides funding for security and administrative staff for this short-term maximum-security institution. FRDC consists of 9 housing units plus 3 all-weather tents (currently not in use) that house diagnostic offenders. FRDC has a 200 bed unit to house permanently assigned offenders serving as work cadre. This institution also provides a 24-hour infirmary, including facilities for dialysis treatment for a maximum of 40 inmates, and a behavioral treatment unit for 112 high-risk, violent prone inmates. This institution also provides therapeutic (Cremer Therapeutic Community Center) and restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves and houses the department's urinalysis testing lab. This facility houses 1,302 C 1-5 males.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue

FY 2013 Withhold Amt. (\$10,000 GR PS) As of 3/19/13

CORE ADJUSTMENTS

DEPARTMENT:

Core Reconciliation: \$26,502 and 1.34 FTE Reflected in Departments Core Reconciliation Detail (Book 2 Page 159)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$53,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections										House Recommended	
	FY 2012 Budget		FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 09.140												
FULTON RCP & DGN CORR CTR - 96605C												
CORE PERSONAL SERVICES	12,502,061	396.66	11,839,924	395.97	12,983,495	404.66	13,009,997	406.00	13,009,997	406.00	12,956,997	406.00
GENERAL REVENUE	12,502,061	396.66	11,839,924	395.97	12,983,495	404.66	13,009,997	406.00	13,009,997	406.00	12,956,997	406.00
TOTAL	\$12,502,061	396.66	\$11,839,924	395.97	\$12,983,495	404.66	\$13,009,997	406.00	\$13,009,997	406.00	\$12,956,997	406.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,617	0.00	10,617	0.00	10,617	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,617	0.00	10,617	0.00	10,617	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,617	0.00	\$10,617	0.00	\$10,617	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	119,356	0.00	101,500	0.00
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Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.140												
FULTON RCP & DGN CORR CTR - 96605C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	119,356	0.00	101,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	119,356	0.00	101,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$119,356	0.00	\$101,500	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - FULTON RCP & DGN CORR CTR	\$12,502,061	396.66	\$11,839,924	395.97	\$12,983,495	404.66	\$13,020,614	406.00	\$13,139,970	406.00	\$13,069,114	406.00

Division of Adult Institutions-Tipton Correctional Center - Section 9.145

Bk. 2 Page 164

This section provides funding for security and administrative staff for this medium-security institution. This institution provides an aftercare program involving job interview techniques and job application procedures through contracted staff. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities include work release crews for environmental and community improvement including work release to the Missouri State Fair. The facility has been renovated to house male or female offenders on either or both sides. This facility houses 1,088 C 2 level males.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue, Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$131,448 GR PS and 4 FTE Reflected in Departments Core Reconciliation Detail (Book 2 Page 167)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$40,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.145												
TIPTON CORR CTR - 96625C												
CORE												
PERSONAL SERVICES	9,682,196	299.00	9,090,955	297.69	9,838,259	298.00	9,969,707	302.00	9,969,707	302.00	9,929,707	302.00
GENERAL REVENUE	9,593,990	297.00	9,072,925	297.19	9,748,362	296.00	9,879,810	300.00	9,879,810	300.00	9,839,810	300.00
OTHER FUNDS	88,206	2.00	18,030	0.50	89,897	2.00	89,897	2.00	89,897	2.00	89,897	2.00
TOTAL	\$9,682,196	299.00	\$9,090,955	297.69	\$9,838,259	298.00	\$9,969,707	302.00	\$9,969,707	302.00	\$9,929,707	302.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,047	0.00	8,047	0.00	8,047	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,973	0.00	7,973	0.00	7,973	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	74	0.00	74	0.00	74	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,047	0.00	\$8,047	0.00	\$8,047	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	91,462	0.00	75,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	90,637	0.00	75,000	0.00

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.145												
TIPTON CORR CTR - 96625C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	91,462	0.00	75,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	825	0.00	500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$91,462	0.00	\$75,500	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - TIPTON CORR CTR	\$9,682,196	299.00	\$9,090,955	297.69	\$9,838,259	298.00	\$9,977,754	302.00	\$10,069,216	302.00	\$10,013,254	302.00

Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.150

Bk. 2 Page 171

This section provides funding for security and administrative staff for this minimum-security institution located in St. Joseph. This institution also provides 575 beds for short-term substance abuse treatment, 554 beds for reception and diagnostic purposes, and 751 beds for general population minimum security. This facility houses 1,880 C 1-5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$34,092) GR PS and (1 FTE) Reflected in Departments Core Reconciliation Detail (Book 2 Page 174)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$62,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.150												
WESTERN RCP & DGN CORR CTR - 96655C												
CORE												
PERSONAL SERVICES	14,989,309	484.00	14,403,964	482.86	15,270,694	484.00	15,236,602	483.00	15,236,602	483.00	15,174,602	483.00
GENERAL REVENUE	14,989,309	484.00	14,403,964	482.86	15,270,694	484.00	15,236,602	483.00	15,236,602	483.00	15,174,602	483.00
TOTAL	\$14,989,309	484.00	\$14,403,964	482.86	\$15,270,694	484.00	\$15,236,602	483.00	\$15,236,602	483.00	\$15,174,602	483.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,489	0.00	12,489	0.00	12,489	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,489	0.00	12,489	0.00	12,489	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,489	0.00	\$12,489	0.00	\$12,489	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	139,783	0.00	120,750	0.00
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Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections						House					
	FY 2012 Budget		FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 09.150												
WESTERN RCP & DGN CORR CTR - 96655C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	139,783	0.00	120,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	139,783	0.00	120,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$139,783	0.00	\$120,750	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - WESTERN RCP & DGN CORR CTR	\$14,989,309	484.00	\$14,403,964	482.86	\$15,270,694	484.00	\$15,249,091	483.00	\$15,388,874	483.00	\$15,307,841	483.00

Division of Adult Institutions - Maryville Treatment Center - Section 9.155

Bk. 2 Page 178

This section provides funding for security and administrative staff for this minimum-security institution. This institution contains a therapeutic community for inmate with long-term substance abuse problems and also supports restorative justice programs, including community work release. Primary assignments to this treatment are made by the Parole Board and/or the courts. This facility houses 525 C 2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$23,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.155												
MARYVILLE TREATMENT CENTER - 96665C												
CORE												
PERSONAL SERVICES	5,674,635	175.00	5,294,273	174.97	5,688,137	172.00	5,688,137	172.00	5,688,137	172.00	5,665,137	172.00
GENERAL REVENUE	5,674,635	175.00	5,294,273	174.97	5,688,137	172.00	5,688,137	172.00	5,688,137	172.00	5,665,137	172.00
TOTAL	\$5,674,635	175.00	\$5,294,273	174.97	\$5,688,137	172.00	\$5,688,137	172.00	\$5,688,137	172.00	\$5,665,137	172.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,650	0.00	4,650	0.00	4,650	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,650	0.00	4,650	0.00	4,650	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,650	0.00	\$4,650	0.00	\$4,650	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	52,185	0.00	43,000	0.00
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Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012						FY 2013						FY 2014						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DOLLAR		FTE		DEPT REQ		DOLLAR		FTE		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 09.155																						
MARYVILLE TREATMENT CENTER - 96665C																						
Pay Plan FY14-COLA - 0000014																						
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,185	0.00	43,000	0.00								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,185	0.00	43,000	0.00								
TOTAL	\$0	0.00	\$52,185	0.00	\$43,000	0.00																
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.																						
TOTAL - MARYVILLE TREATMENT CENTER	\$5,674,635	175.00	\$5,294,273	174.97	\$5,688,137	172.00	\$5,692,787	172.00	\$5,744,972	172.00	\$5,712,787	172.00										

Division of Adult Institutions – Crossroads Correctional Center – Section 9.160

Bk. 2 Page 185

This section provides funding for security and administrative staff for this maximum-security institution located in Cameron. This institution contains a furniture factory that employs inmates who have completed educational & training requirements, has pre-release preparation program, and provides security for offenders that have exhibited “high risk” assaultive behavior. This facility houses 1,500 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$102,276) GR PS and (3 FTE) Reflected in Departments Core Reconciliation Detail (Book 2, Page 188)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$48,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.160												
CROSSROADS CORR CTR - 96675C												
CORE												
PERSONAL SERVICES	11,824,663	378.00	11,055,860	370.12	12,057,762	378.00	11,955,486	375.00	11,955,486	375.00	11,907,486	375.00
GENERAL REVENUE	11,824,663	378.00	11,055,860	370.12	12,057,762	378.00	11,955,486	375.00	11,955,486	375.00	11,907,486	375.00
TOTAL	\$11,824,663	378.00	\$11,055,860	370.12	\$12,057,762	378.00	\$11,955,486	375.00	\$11,955,486	375.00	\$11,907,486	375.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,863	0.00	9,863	0.00	9,863	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,863	0.00	9,863	0.00	9,863	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,863	0.00	\$9,863	0.00	\$9,863	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	109,682	0.00	93,750	0.00
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Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012						FY 2013						FY 2014						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DOLLAR		FTE		DEPT REQ		AMENDED REC		RECOMMENDED		DOLLAR		FTE	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.160																						
CROSSROADS CORR CTR - 96675C																						
Pay Plan FY14-COLA - 0000014																						
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109,682	0.00	93,750	0.00					
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109,682	0.00	93,750	0.00					
TOTAL		\$0	0.00	\$109,682	0.00	\$93,750	0.00															
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.																						
TOTAL - CROSSROADS CORR CTR		\$11,824,663	378.00	\$11,055,860	370.12	\$12,057,762	378.00	\$11,965,349	375.00	\$12,075,031	375.00	\$12,011,099	375.00									

Adult Institutions – Northeast Correctional Center - Section 9.165

Bk. 2 Page 192

This section provides funding for security and administrative staff for this high-security institution located in Bowling Green. The juvenile unit for certified juvenile offenders is also at NECC. This institution provides for the manufacture of moveable cubicle partitions, and houses a computer repair program. This facility also contains restorative justice programs that include a tire drive, and constructing lawn furniture for senior citizens. This facility houses 1,975 C 4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2013 Withhold Amt. (\$220,000 GR PS) As of 3/19/13

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$29,172) GR PS and (1 FTE) Reflected in Departments Core Reconciliation Detail (Book 2, Page 195)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$66,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012						FY 2013						FY 2014						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED											
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE														
HOUSE BILL SECTION 09.165																						
NORTHEAST CORR CTR - 96685C																						
CORE																						
PERSONAL SERVICES	16,028,470	521.00	14,761,293	500.51	16,368,553	522.00	16,339,381	521.00	16,339,381	521.00	16,273,381	521.00										
GENERAL REVENUE	16,028,470	521.00	14,761,293	500.51	16,368,553	522.00	16,339,381	521.00	16,339,381	521.00	16,273,381	521.00										
TOTAL	\$16,028,470	521.00	\$14,761,293	500.51	\$16,368,553	522.00	\$16,339,381	521.00	\$16,339,381	521.00	\$16,273,381	521.00										

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,382	0.00	13,382	0.00	13,382	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,382	0.00	13,382	0.00	13,382	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,382	0.00	\$13,382	0.00	\$13,382	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	149,900	0.00	130,250	0.00
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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.165												
NORTHEAST CORR CTR - 96685C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	149,900	0.00	130,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	149,900	0.00	130,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$149,900	0.00	\$130,250	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - NORTHEAST CORR CTR	\$16,028,470	521.00	\$14,761,293	500.51	\$16,368,553	522.00	\$16,352,763	521.00	\$16,502,663	521.00	\$16,417,013	521.00

Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.170

Bk. 2 Page 199

This section provides funding for the Eastern Reception and Diagnostic Center located in Bonne Terre. This section provides funding for security and administrative staff for this short-term maximum-security institution. This institution also serves as the site where capital punishment is administered. This facility houses 2,684 C 4-5 level males (1,768 general population beds, 820 reception & diagnostic beds, ad 96 minimum security beds).

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT

Core Reallocation: (\$165,540) GR PS and (5 FTE) Reflected in Department Reconciliation Detail (Book 2, Page 202)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$72,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012						FY 2013						FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 09.170																		
EASTERN RCP & DGN CORR CTR - 96695C																		
CORE																		
PERSONAL SERVICES	18,702,334	615.00	17,910,296	607.26	18,914,251	610.00	18,748,711	605.00	18,748,711	605.00	18,676,711	605.00						
GENERAL REVENUE	18,702,334	615.00	17,910,296	607.26	18,914,251	610.00	18,748,711	605.00	18,748,711	605.00	18,676,711	605.00						
TOTAL	\$18,702,334	615.00	\$17,910,296	607.26	\$18,914,251	610.00	\$18,748,711	605.00	\$18,748,711	605.00	\$18,676,711	605.00						

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,466	0.00	15,466	0.00	15,466	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,466	0.00	15,466	0.00	15,466	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,466	0.00	\$15,466	0.00	\$15,466	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	172,003	0.00	151,250	0.00
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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections										House Recommended	
	FY 2012 Budget		FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 09.170												
EASTERN RCP & DGN CORR CTR - 96695C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	172,003	0.00	151,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	172,003	0.00	151,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$172,003	0.00	\$151,250	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - EASTERN RCP & DGN CORR CTR	\$18,702,334	615.00	\$17,910,296	607.26	\$18,914,251	610.00	\$18,764,177	605.00	\$18,936,180	605.00	\$18,843,427	605.00

Adult Institutions – South Central Correctional Center - Section 9.175

Bk. 2 Page 206

This section provides funding for the South Central Correctional Facility, a high-security institution located in Licking, Missouri. This institution was opened in June 2000. This section provides funding for security and administrative staff for this maximum-security institution. This institution provides for the repair of wheelchairs for the handicapped, vegetable gardening, making toys, and refurbishing crutches. Inmates are also enrolled in pre-release programs including academic education, substance abuse programs, cognitive skill programs and institutional work assignments. This facility houses 1,596 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$52,308 GR PS and 2 FTE Reflected in Departments Reconciliation Detail (Book 2, Page 209)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$51,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.175												
SOUTH CENTRAL CORR CTR - 96698C												
CORE												
PERSONAL SERVICES	12,276,558	397.00	11,586,575	391.49	12,618,370	400.00	12,670,678	402.00	12,670,678	402.00	12,619,678	402.00
GENERAL REVENUE	12,276,558	397.00	11,586,575	391.49	12,618,370	400.00	12,670,678	402.00	12,670,678	402.00	12,619,678	402.00
TOTAL	\$12,276,558	397.00	\$11,586,575	391.49	\$12,618,370	400.00	\$12,670,678	402.00	\$12,670,678	402.00	\$12,619,678	402.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,252	0.00	10,252	0.00	10,252	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,252	0.00	10,252	0.00	10,252	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,252	0.00	\$10,252	0.00	\$10,252	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	116,240	0.00	100,500	0.00
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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.175												
SOUTH CENTRAL CORR CTR - 96698C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	116,240	0.00	100,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	116,240	0.00	100,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$116,240	0.00	\$100,500	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - SOUTH CENTRAL CORR CTR	\$12,276,558	397.00	\$11,586,575	391.49	\$12,618,370	400.00	\$12,680,930	402.00	\$12,797,170	402.00	\$12,730,430	402.00

Adult Institutions – Southeast Correctional Center - Section 9.180

Bk. 2 Page 213

This section provides funding for the Southeast Correctional Facility, a high-security institution located in Charleston. This section provides funding for security and administrative staff. This facility houses 1,596 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 12 Withhold: \$184,338

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$34,092) GR PS and (1 FTE) Reflected in Departments Core Reconciliation Detail (Book 2, Page 216)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$50,000) GR PS (House 0.4% Core Reduction Scenario)

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service between Institutions

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.180												
SOUTH EAST CORR CTR - 96705C												
CORE												
PERSONAL SERVICES	12,203,555	397.00	11,155,865	380.42	12,495,657	399.00	12,461,565	398.00	12,461,565	398.00	12,411,565	398.00
GENERAL REVENUE	12,203,555	397.00	11,155,865	380.42	12,495,657	399.00	12,461,565	398.00	12,461,565	398.00	12,411,565	398.00
TOTAL	\$12,203,555	397.00	\$11,155,865	380.42	\$12,495,657	399.00	\$12,461,565	398.00	\$12,461,565	398.00	\$12,411,565	398.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,219	0.00	10,219	0.00	10,219	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,219	0.00	10,219	0.00	10,219	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,219	0.00	\$10,219	0.00	\$10,219	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	114,325	0.00	99,500	0.00
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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections						House Recommended					
	FY 2012 Budget		FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 09.180												
SOUTH EAST CORR CTR - 96705C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	114,325	0.00	99,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	114,325	0.00	99,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$114,325	0.00	\$99,500	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - SOUTH EAST CORR CTR	\$12,203,555	397.00	\$11,155,865	380.42	\$12,495,657	399.00	\$12,471,784	398.00	\$12,586,109	398.00	\$12,521,284	398.00

Offender Rehabilitative Services – Administration - Section 9.185

Bk. 3 Page 1

The division has responsibility to provide coordination of inmate and offender programs that include education, medical and mental health services as well as the Missouri Sex Offender Program, substance abuse services, Missouri Vocational Enterprises and Vocational Training.

Legal Base: 217.255, and 217.260 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$29,148) GR PS and (1 FTE) Reflected in Departments Core Reconciliation Detail (Book 3, Page 4)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service and Expense and Equipment between Sections

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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.185												
DORS STAFF - 97415C												
CORE												
PERSONAL SERVICES	1,513,998	33.15	1,328,516	28.54	1,365,052	28.15	1,335,904	27.15	1,335,904	27.15	1,335,904	27.15
GENERAL REVENUE	1,513,998	33.15	1,328,516	28.54	1,365,052	28.15	1,335,904	27.15	1,335,904	27.15	1,335,904	27.15
EXPENSE & EQUIPMENT	47,071	0.00	28,595	0.00	47,071	0.00	47,071	0.00	47,071	0.00	47,071	0.00
GENERAL REVENUE	47,071	0.00	28,595	0.00	47,071	0.00	47,071	0.00	47,071	0.00	47,071	0.00
TOTAL	\$1,561,069	33.15	\$1,357,111	28.54	\$1,412,123	28.15	\$1,382,975	27.15	\$1,382,975	27.15	\$1,382,975	27.15

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	949	0.00	949	0.00	949	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	949	0.00	949	0.00	949	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$949	0.00	\$949	0.00	\$949	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,255	0.00	6,788	0.00
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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections										House Recommended	
	FY 2012 Budget		FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 09.185												
DORS STAFF - 97415C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,255	0.00	6,788	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,255	0.00	6,788	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,255	0.00	\$6,788	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - DORS STAFF	\$1,561,069	33.15	\$1,357,111	28.54	\$1,412,123	28.15	\$1,383,924	27.15	\$1,396,179	27.15	\$1,390,712	27.15

Offender Rehabilitative Services – Contracted Services for Medical/Mental Health - Section 9.190

Bk. 3 Page 19

This section provides funding for statutorily mandated health services (medical and mental health) for incarcerated offenders in correctional facilities. The current Medical costs are \$10.29 a day per offender and Mental Health costs are \$2.41 a day per offender, for a total cost for FY 12 of \$12.70 per offender per day. In FY 13 the Medical costs increases from \$10.29 to \$10.10.80 per offender per day. Mental health costs have increased from \$2.41 to \$2.51 per offender per day, for a total cost for FY 13 of \$13.31 per offender per day. The FY 13 projected population is 30,909. The Medical Contract was locked in to start July 1, 2008 and run through June 30, 2014.

Legal Base: 217.230, and 589.040 RSMo.

Funding Source: General Revenue; Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service and Expense and Equipment between Sections

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.190												
MEDICAL SERVICES - 97432C												
CORE												
EXPENSE & EQUIPMENT	142,282,067	0.00	142,257,229	0.00	145,257,274	0.00	145,257,274	0.00	145,257,274	0.00	145,257,274	0.00
GENERAL REVENUE	142,282,066	0.00	142,257,229	0.00	145,257,274	0.00	145,257,274	0.00	145,257,274	0.00	145,257,274	0.00
FEDERAL FUNDS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$142,282,067	0.00	\$142,257,229	0.00	\$145,257,274	0.00	\$145,257,274	0.00	\$145,257,274	0.00	\$145,257,274	0.00
Offender Healthcare Increases - 1931001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	12,232,531	0.00	10,672,975	0.00	10,632,531	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,232,531	0.00	10,672,975	0.00	10,632,531	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,232,531	0.00	\$10,672,975	0.00	\$10,632,531	0.00
Offender healthcare is mandated by the 8th and the 14th Amendments of the U.S. Constitution and Chapter 217.230 and 589.040 RSMo. This request for additional contract offender healthcare services funding is needed because of an increase in the contract rate and an increase in the offender population. Medical costs increased from \$10.55 per offender per day to \$11.34 per offender per day. Mental health costs have increased from \$2.413 per offender per day to \$2.512 per offender per day, for a total cost for FY14 of \$13.852 per offender per day. The prison population is estimated to increase from 31,138 in FY13 to 31,347 in FY14. Gov reduction due to inpatient hospital stays by offenders ages 19-64 being covered by Medicaid 1/1/14.												
TOTAL - MEDICAL SERVICES	\$142,282,067	0.00	\$142,257,229	0.00	\$145,257,274	0.00	\$157,489,805	0.00	\$155,930,249	0.00	\$155,889,805	0.00

Offender Rehabilitative Services – Medical Equipment Purchase - Section 9.195

Bk. 3 Page 34

This section provides funding for the purchase of medical equipment for correctional facilities per the inmate health services contract.

Legal Base: 217.230, and 589.040 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service and Expense and Equipment between Sections

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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.195												
MEDICAL EQUIPMENT - 97436C												
CORE												
EXPENSE & EQUIPMENT	219,087	0.00	206,409	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00
GENERAL REVENUE	219,087	0.00	206,409	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00
TOTAL	\$219,087	0.00	\$206,409	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00
TOTAL - MEDICAL EQUIPMENT	\$219,087	0.00	\$206,409	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00

Offender Rehabilitative Services –Substance Abuse Services - Section 9.200

Bk. 3 Page 42

This section provides funding for statutorily mandated programs for substance abuse treatment and toxicology testing.

Legal Base: 217.020, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

Funding Source: General Revenue, Corrections Substance Abuse Earnings Fund-(RSMo 559.635, administrative fees paid by offenders participating in the required educational assessment and community treatment program).

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service and Expense & Equipment between Sections

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012						FY 2013						FY 2014						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED											
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 09.200																						
SUBSTANCE ABUSE SERVICES - 97420C																						
CORE																						
PERSONAL SERVICES	3,710,243	109.00	3,404,303	98.95	3,859,031	112.00																
GENERAL REVENUE	3,710,243	109.00	3,404,303	98.95	3,859,031	112.00	3,859,031	112.00	3,859,031	112.00	3,859,031	112.00	3,859,031	112.00	3,859,031	112.00						
EXPENSE & EQUIPMENT	5,828,232	0.00	4,860,246	0.00	5,811,136	0.00	5,811,136	0.00	5,811,136	0.00	5,811,136	0.00	5,811,136	0.00	5,811,136	0.00						
GENERAL REVENUE	5,563,632	0.00	4,785,952	0.00	5,546,536	0.00	5,546,536	0.00	5,546,536	0.00	5,546,536	0.00	5,546,536	0.00	5,546,536	0.00						
OTHER FUNDS	264,600	0.00	74,294	0.00	264,600	0.00	264,600	0.00	264,600	0.00	264,600	0.00	264,600	0.00	264,600	0.00						
TOTAL	\$9,538,475	109.00	\$8,264,549	98.95	\$9,670,167	112.00																
Pay Plan FY13-Cost to Continue - 0000013																						
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,154	0.00														
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,154	0.00	3,154	0.00	3,154	0.00	3,154	0.00	3,154	0.00						
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,154	0.00														
Cost to continue the FY 2013 pay plan.																						
Pay Plan FY14-COLA - 0000014																						
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,403	0.00	28,000	0.00								

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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.200												
SUBSTANCE ABUSE SERVICES - 97420C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	35,403	0.00	28,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	35,403	0.00	28,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,403	0.00	\$28,000	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - SUBSTANCE ABUSE SERVICES	\$9,538,475	109.00	\$8,264,549	98.95	\$9,670,167	112.00	\$9,673,321	112.00	\$9,708,724	112.00	\$9,701,321	112.00

Offender Rehabilitative Services -Toxicology - Section 9.205

Bk. 3 Page 52

This section provides funding for random and target urinalysis testing for substance abuse of offenders (inmates and those under community supervision). The department operates its own toxicology laboratory at Fulton Reception and Diagnostic Center.

Legal Base: 217.020 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service and Expense & Equipment between Sections

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections						House					
	FY 2012 Budget		FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 09.205												
DRUG TESTING-TOXICOLOGY - 97425C												
CORE												
EXPENSE & EQUIPMENT	709,596	0.00	686,457	0.00	519,438	0.00	519,438	0.00	519,438	0.00	519,438	0.00
GENERAL REVENUE	709,596	0.00	686,457	0.00	519,438	0.00	519,438	0.00	519,438	0.00	519,438	0.00
TOTAL	\$709,596	0.00	\$686,457	0.00	\$519,438	0.00	\$519,438	0.00	\$519,438	0.00	\$519,438	0.00
 TOTAL - DRUG TESTING-TOXICOLOGY												
	\$709,596	0.00	\$686,457	0.00	\$519,438	0.00	\$519,438	0.00	\$519,438	0.00	\$519,438	0.00

Offender Rehabilitative Services -Education Services - Section 9.210

Bk. 3 Page 61

This section provides funding for qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education.

Legal Base: 217.355, 217.255, 217.260 RSMo

Funding Source: General Revenue and Working Capital Revolving Fund

FY 2013 Withhold Amt. (\$694,057 GR E&E) As of 3/19/13

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$29,148 and (23 FTE) Reflected in Department Core Reconciliation Detail (Book 3, Page 64)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Service and Expense & Equipment between Sections

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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.210												
EDUCATION SERVICES - 97430C												
CORE												
PERSONAL SERVICES	9,227,578	252.00	7,978,571	223.10	7,627,711	249.00	8,528,859	226.00	8,528,859	226.00	8,528,859	226.00
GENERAL REVENUE	9,227,578	252.00	7,978,571	223.10	7,627,711	249.00	8,528,859	226.00	8,528,859	226.00	8,528,859	226.00
EXPENSE & EQUIPMENT	1,258,689	0.00	1,153,137	0.00	953,685	0.00	81,685	0.00	81,685	0.00	81,685	0.00
GENERAL REVENUE	1,258,689	0.00	1,153,137	0.00	953,685	0.00	81,685	0.00	81,685	0.00	81,685	0.00
TOTAL	\$10,486,267	252.00	\$9,131,708	223.10	\$8,581,396	249.00	\$8,610,544	226.00	\$8,610,544	226.00	\$8,610,544	226.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,629	0.00	7,629	0.00	7,629	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,629	0.00	7,629	0.00	7,629	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,629	0.00	\$7,629	0.00	\$7,629	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	78,249	0.00	56,500	0.00
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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.210												
EDUCATION SERVICES - 97430C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	78,249	0.00	56,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	78,249	0.00	56,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$78,249	0.00	\$56,500	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - EDUCATION SERVICES	\$10,486,267	252.00	\$9,131,708	223.10	\$8,581,396	249.00	\$8,618,173	226.00	\$8,696,422	226.00	\$8,674,673	226.00

Offender Rehabilitative Services-Vocational Enterprises - Section 9.215

Bk. 3 Page 74

This section provides funding for work opportunities for inmates through factory operations including clothing, dry cleaning, chemicals, furniture, license plates and highway signs, corrugated boxes, shoes, quick printing, data entry, graphic arts, office systems manufacturing and installation, tire recycling, plastic bags manufacturing, and toilet paper manufacturing.

Legal Base: 217.550 – 217.595 RSMo

Funding Source: Working Capital Revolving Fund (RSMo 217.595, revenues from sales of prison industry goods & services)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.215												
VOCATIONAL ENTERPRISES - 97495C												
CORE												
PERSONAL SERVICES	8,133,095	222.00	5,962,710	182.57	8,278,853	222.00	8,278,853	222.00	8,278,853	222.00	8,278,853	222.00
OTHER FUNDS	8,133,095	222.00	5,962,710	182.57	8,278,853	222.00	8,278,853	222.00	8,278,853	222.00	8,278,853	222.00
EXPENSE & EQUIPMENT	25,635,726	0.00	17,294,376	0.00	25,613,226	0.00	25,613,226	0.00	25,613,226	0.00	25,613,226	0.00
OTHER FUNDS	25,635,726	0.00	17,294,376	0.00	25,613,226	0.00	25,613,226	0.00	25,613,226	0.00	25,613,226	0.00
TOTAL	\$33,768,821	222.00	\$23,257,086	182.57	\$33,892,079	222.00	\$33,892,079	222.00	\$33,892,079	222.00	\$33,892,079	222.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,338	0.00	6,338	0.00	6,338	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,338	0.00	6,338	0.00	6,338	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,338	0.00	\$6,338	0.00	\$6,338	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	75,948	0.00	55,500	0.00
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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.215												
VOCATIONAL ENTERPRISES - 97495C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	75,948	0.00	55,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	75,948	0.00	55,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,948	0.00	\$55,500	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - VOCATIONAL ENTERPRISES	\$33,768,821	222.00	\$23,257,086	182.57	\$33,892,079	222.00	\$33,898,417	222.00	\$33,974,365	222.00	\$33,953,917	222.00

Offender Rehabilitative Services-Prison Industry Enhancement - Section 9.220

Bk. 3 Page 84

This section provides funding for work opportunities for inmates through joint ventures with the private sector in accordance with the Private Sector/Prison Industry Enhancement Certification Program (PS/PIE) including, but not limited to personal service, equipment, expenses, and contractual services. At present there are no active contracts.

Legal Base:

Funding Source: Working Capital Revolving Fund (RSMo 217.595, revenues from sales of prison industry goods & services).

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE

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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.220												
PRISON INDUSTRY ENHANCEMENT - 97496C												
CORE												
EXPENSE & EQUIPMENT	866,486	0.00	0	0.00	866,486	0.00	866,486	0.00	866,486	0.00	866,486	0.00
OTHER FUNDS	866,486	0.00	0	0.00	866,486	0.00	866,486	0.00	866,486	0.00	866,486	0.00
TOTAL	\$866,486	0.00	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00
TOTAL - PRISON INDUSTRY ENHANCEMENT	\$866,486	0.00	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00

Board of Probation and Parole- P&P Staff - Section 9.225

Bk. 3 Page 89

This section provides funding for administration and supervision of over 66,000 offenders who are on probation, parole, or conditional release.

Legal Base: 217.705 RSMo

Funding Source: General Revenue; Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$3,000,000) Fed PS and E&E Reflected in Departments Core Reconciliation Detail (Book 3, Page 92)

Core Reallocation: \$36,367 GR PS and 1 FTE Reflected in Departments Core Reconciliation Detail (Book 3, Page 92)

GOVERNOR:

Core Reallocation: \$750,000 Other Transfer Reflected in Departments Core Reconciliation Detail (Book 3, Page 92)

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Services and Expense and Equipment between Sections

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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012				FY 2013				FY 2014				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 09.225																
P&P STAFF - 98415C																
CORE																
PERSONAL SERVICES	62,166,053	1,751.81	61,727,907	1,750.61	63,336,831	1,751.81	63,373,198	1,752.81	63,373,198	1,752.81	63,373,198	1,752.81				
GENERAL REVENUE	62,166,053	1,751.81	61,727,907	1,750.61	63,336,831	1,751.81	63,373,198	1,752.81	63,373,198	1,752.81	63,373,198	1,752.81				
EXPENSE & EQUIPMENT	9,697,170	0.00	5,763,800	0.00	10,810,703	0.00	8,210,703	0.00	7,810,703	0.00	7,810,703	0.00				
GENERAL REVENUE	2,739,348	0.00	3,098,497	0.00	3,107,098	0.00	3,107,098	0.00	3,107,098	0.00	3,107,098	0.00				
OTHER FUNDS	6,957,822	0.00	2,665,303	0.00	7,703,605	0.00	5,103,605	0.00	4,703,605	0.00	4,703,605	0.00				
PROGRAM-SPECIFIC	1,181,530	0.00	111,670	0.00	750,001	0.00	350,001	0.00	1	0.00	1	0.00				
GENERAL REVENUE	435,196	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00				
OTHER FUNDS	746,334	0.00	111,670	0.00	750,000	0.00	350,000	0.00	0	0.00	0	0.00				
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00				
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	750,000E	0.00	750,000E	0.00				
TOTAL	\$73,044,753	1,751.81	\$67,603,377	1,750.61	\$74,897,535	1,751.81	\$71,933,902	1,752.81	\$71,933,902	1,752.81	\$71,933,902	1,752.81				

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	51,110	0.00	51,110	0.00	51,110	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,110	0.00	51,110	0.00	51,110	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51,110	0.00	\$51,110	0.00	\$51,110	0.00		

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	581,388	0.00	438,203	0.00		
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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.225												
P&P STAFF - 98415C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	581,388	0.00	438,203	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	581,388	0.00	438,203	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$581,388	0.00	\$438,203	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - P&P STAFF	\$73,044,753	1,751.81	\$67,603,377	1,750.61	\$74,897,535	1,751.81	\$71,985,012	1,752.81	\$72,566,400	1,752.81	\$72,423,215	1,752.81

Division of Adult Institutions-St. Louis Community Release Center - Section 9.230

Bk. 3 Page 102

This section provides funding for operation of a 550 bed facility that assists males and females offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision.

Legal Base: 217.705 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$36,367) GR PS and (1 FTE) Reflected in Departments Core Reconciliation Detail (Book 3, Page 105)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Services and Expense and Equipment between Institutions

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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.230												
ST LOUIS COMM RELEASE CTR - 98430C												
CORE PERSONAL SERVICES	4,110,089	125.86	3,825,351	122.54	4,188,864	125.86	4,152,497	124.86	4,152,497	124.86	4,152,497	124.86
GENERAL REVENUE	4,110,089	125.86	3,825,351	122.54	4,188,864	125.86	4,152,497	124.86	4,152,497	124.86	4,152,497	124.86
TOTAL	\$4,110,089	125.86	\$3,825,351	122.54	\$4,188,864	125.86	\$4,152,497	124.86	\$4,152,497	124.86	\$4,152,497	124.86

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,425	0.00	3,425	0.00	3,425	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,425	0.00	3,425	0.00	3,425	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,425	0.00	\$3,425	0.00	\$3,425	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	38,094	0.00	31,215	0.00
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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012						FY 2013						FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 09.230																		
ST LOUIS COMM RELEASE CTR - 98430C																		
Pay Plan FY14-COLA - 0000014																		
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	38,094	0.00	31,215	0.00						
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	38,094	0.00	31,215	0.00						
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,094	0.00	\$31,215	0.00						
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.																		
TOTAL - ST LOUIS COMM RELEASE CTR	\$4,110,089	125.86	\$3,825,351	122.54	\$4,188,864	125.86	\$4,155,922	124.86	\$4,194,016	124.86	\$4,187,137	124.86						

Division of Adult Institutions-Kansas City Community Release Center - Section 9.235

Bk. 3 Page 112

This section provides funding for operation of a 350 bed facility that assists males and females offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue, Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Services and Expense and Equipment between Divisions

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FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.235												
KANSAS CITY COMM RELEASE CTR - 98435C												
CORE												
PERSONAL SERVICES	2,426,906	76.18	2,261,576	74.61	2,473,421	76.18	2,473,421	76.18	2,473,421	76.18	2,473,421	76.18
GENERAL REVENUE	2,379,483	75.18	2,219,072	73.61	2,425,089	75.18	2,425,089	75.18	2,425,089	75.18	2,425,089	75.18
OTHER FUNDS	47,423	1.00	42,504	1.00	48,332	1.00	48,332	1.00	48,332	1.00	48,332	1.00
TOTAL	\$2,426,906	76.18	\$2,261,576	74.61	\$2,473,421	76.18	\$2,473,421	76.18	\$2,473,421	76.18	\$2,473,421	76.18

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,022	0.00	2,022	0.00	2,022	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,982	0.00	1,982	0.00	1,982	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	40	0.00	40	0.00	40	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,022	0.00	\$2,022	0.00	\$2,022	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,691	0.00	19,045	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	22,248	0.00	18,795	0.00

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections						Regular House Bills					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.235												
KANSAS CITY COMM RELEASE CTR - 98435C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,691	0.00	19,045	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	443	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,691	0.00	\$19,045	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - KANSAS CITY COMM RELEASE CTR	\$2,426,906	76.18	\$2,261,576	74.61	\$2,473,421	76.18	\$2,475,443	76.18	\$2,498,134	76.18	\$2,494,488	76.18

Board of Probation and Parole-DOC Command Center - Section 9.240

Bk. 3 Page 121

This section provides funding for a 24-hour a day command center to investigate offenders who have absconded from supervision while in the Electronic Monitoring Program, Residential Treatment Facility or Community Release Center. The command center also provides the capacity to issue warrants and confirm outstanding warrants on a continuous basis.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Services and Expense and Equipment between Sections

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.240												
DOC COMMAND CENTER - 98495C												
CORE												
PERSONAL SERVICES	542,932	14.40	456,558	14.63	553,338	14.40	553,338	14.40	553,338	14.40	553,338	14.40
OTHER FUNDS	542,932	14.40	456,558	14.63	553,338	14.40	553,338	14.40	553,338	14.40	553,338	14.40
EXPENSE & EQUIPMENT	5,125	0.00	4,971	0.00	5,094	0.00	5,094	0.00	5,094	0.00	5,094	0.00
GENERAL REVENUE	5,125	0.00	4,971	0.00	5,094	0.00	5,094	0.00	5,094	0.00	5,094	0.00
TOTAL	\$548,057	14.40	\$461,529	14.63	\$558,432	14.40	\$558,432	14.40	\$558,432	14.40	\$558,432	14.40

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	452	0.00	452	0.00	452	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	452	0.00	452	0.00	452	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$452	0.00	\$452	0.00	\$452	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,077	0.00	3,600	0.00
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Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections						House Bills					
	FY 2012 Budget		FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 09.240												
DOC COMMAND CENTER - 98495C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,077	0.00	3,600	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,077	0.00	3,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,077	0.00	\$3,600	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - DOC COMMAND CENTER	\$548,057	14.40	\$461,529	14.63	\$558,432	14.40	\$558,884	14.40	\$563,961	14.40	\$562,484	14.40

Board of Probation and Parole-Local Sentencing Initiatives - Section 9.245

Bk. 3 Page 130

This section provides funding for intervention services for offenders in the St. Louis area. Services include residential assessment, case management, employment placement, and transportation assistance services. Services are provided through the Partnership for Community Restoration Program.

Legal Base:

Funding Source: General Revenue, Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$775,337) Other E&E Reflected in Departments Core Reconciliation Detail (Book 3, Page 133)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Services and Expense and Equipment between Sections

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections						Regular House Bills					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.245												
LOCAL SENTENCING INITIATIVES - 98479C												
CORE												
EXPENSE & EQUIPMENT	2,815,337	0.00	1,985,278	0.00	2,815,337	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
GENERAL REVENUE	2,000,000	0.00	1,939,224	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	815,337	0.00	46,054	0.00	815,337	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$2,815,337	0.00	\$1,985,278	0.00	\$2,815,337	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00
<hr/>												
TOTAL - LOCAL SENTENCING INITIATIVES	\$2,815,337	0.00	\$1,985,278	0.00	\$2,815,337	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00

Board of Probation and Parole-Residential Treatment Facilities - Section 9.250

Bk. 3 Page 140

This section provides funding for pre-release placement and supervision for parole-planners (offenders ready for parole if housing and employment can be secured) and for offenders nearing completion of their term. Services include personal and vocational counseling, treatment for drug and alcohol abuse, referral to other training programs, and job placement assistance.

Legal Base: 217.705 RSMo.

Funding Source: Inmate Revolving Fund-(RSMo 217.430, reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs).

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Services and Expense and Equipment between Sections

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.250												
RESIDENTIAL TRTMNT FACILITIES - 98485C												
CORE												
EXPENSE & EQUIPMENT	3,989,458	0.00	3,017,124	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
OTHER FUNDS	3,989,458	0.00	3,017,124	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL	\$3,989,458	0.00	\$3,017,124	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00
 TOTAL - RESIDENTIAL TRTMNT FACILITIES												
	\$3,989,458	0.00	\$3,017,124	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

Board of Probation and Parole-Electronic Monitoring - Section 9.255

Bk. 3 Page 148

This section provides funding for the electronic monitoring equipment to monitor the offender's compliance with curfew restrictions. The daily offender fee for this program was eliminated in FY 08, and the funding is now solely through the Inmate Revolving Fund.

Legal Base: 217.705 RSMo.

Funding Source: Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Services and Expense and Equipment between Sections

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.255												
ELECTRONIC MONITORING - 98477C												
CORE												
EXPENSE & EQUIPMENT	1,780,289	0.00	1,115,625	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
OTHER FUNDS	1,780,289	0.00	1,115,625	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL	\$1,780,289	0.00	\$1,115,625	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00
 TOTAL - ELECTRONIC MONITORING												
	\$1,780,289	0.00	\$1,115,625	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00

Board of Probation and Parole-Community Supervision Centers - Section 9.260

Bk. 3 Page 156

This section provides start up funding for seven new Community Supervision Centers. The Community Supervision Centers are a method to provide short-term intervention in the community. Each center will include an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue, Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$750,000) Other E&E and PD Reflected in Departments Core Reconciliation Detail (Book 3, Page 159)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility between Personal Services and Expense and Equipment between Sections

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.260												
COMMUNITY SUPERVISION CENTERS - 98440C												
CORE												
PERSONAL SERVICES	4,212,202	144.42	4,248,040	142.53	4,292,937	144.42	4,292,937	144.42	4,292,937	144.42	4,292,937	144.42
GENERAL REVENUE	4,212,202	144.42	4,248,040	142.53	4,292,937	144.42	4,292,937	144.42	4,292,937	144.42	4,292,937	144.42
EXPENSE & EQUIPMENT	935,394	0.00	668,445	0.00	950,178	0.00	201,178	0.00	950,178	0.00	950,178	0.00
GENERAL REVENUE	186,394	0.00	194,075	0.00	201,178	0.00	201,178	0.00	201,178	0.00	201,178	0.00
OTHER FUNDS	749,000	0.00	474,370	0.00	749,000	0.00	0	0.00	749,000	0.00	749,000	0.00
PROGRAM-SPECIFIC	16,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
GENERAL REVENUE	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL	\$5,163,596	144.42	\$4,916,485	142.53	\$5,244,115	144.42	\$4,494,115	144.42	\$5,244,115	144.42	\$5,244,115	144.42

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,510	0.00	3,510	0.00	3,510	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,510	0.00	3,510	0.00	3,510	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,510	0.00	\$3,510	0.00	\$3,510	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	39,385	0.00	36,105	0.00
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Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections						House Recommended					
	FY 2012 Budget		FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 09.260												
COMMUNITY SUPERVISION CENTERS - 98440C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	39,385	0.00	36,105	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	39,385	0.00	36,105	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,385	0.00	\$36,105	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
CSC E&E Fund Swap - 1931005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00
This request is to restore the FY11 fund swap of Inmate Revolving Fund monies for GR in Community Supervision Center E&E.												
TOTAL - COMMUNITY SUPERVISION CENTER	\$5,163,596	144.42	\$4,916,485	142.53	\$5,244,115	144.42	\$5,247,625	144.42	\$5,287,010	144.42	\$5,283,730	144.42

Board of Probation and Parole-Cost of Criminal Cases - Section 9.265

Bk. 3 Page 168

This section provides funding for the state reimbursement to counties for the cost of incarcerating state offenders in county jails. The current per diem rate is \$19.58/day.

Legal Base: 57.290, 221.105, 548, and 550 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 14-HB 9 Department of Corrections

Regular House Bills

	FY 14-HB 9 Department of Corrections											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.265												
COSTS IN CRIMINAL CASES - 98445C												
CORE												
PROGRAM-SPECIFIC	38,060,616	0.00	38,060,614	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00
GENERAL REVENUE	38,060,616	0.00	38,060,614	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00
TOTAL	\$38,060,616	0.00	\$38,060,614	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00
 TOTAL - COSTS IN CRIMINAL CASES												
	\$38,060,616	0.00	\$38,060,614	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00